

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,305	\$5,146	3.1%
Substitutes	\$102	\$105	-2.1%
Instructional Parapros	\$545	\$573	-4.9%
Pupil-Use Technology	\$114	\$130	-12.1%
Instructional Materials	\$85	\$111	-23.8%
Total	\$6,151	\$6,065	1.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$181	\$173	4.8%
Library & Media	\$126	\$144	-12.4%
Extracurricular	\$76	\$73	4.0%
Student Health/Services	\$205	\$179	14.2%
Curriculum Development	\$21	\$25	-16.0%
Staff Development	\$252	\$199	26.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$162	\$155	5.1%
Therapists, Psychologists	\$160	\$175	-8.1%
Total	\$1,184	\$1,122	5.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$253	\$214	18.3%
Food Service	\$361	\$358	0.8%
Safety	\$17	\$20	-13.3%
Building Upkeep	\$828	\$1,106	-25.1%
Data Processing	\$1	\$2	-69.0%
Business Operations	\$97	\$95	2.5%
Total	\$1,557	\$1,795	-13.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$290	\$282	2.8%
School Office	\$121	\$118	2.9%
Deputies & Administrators	\$6	\$6	-6.5%
Superintendent & Board	\$139	\$121	14.9%
Legal	\$62	\$38	62.8%
Total	\$618	\$565	9.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

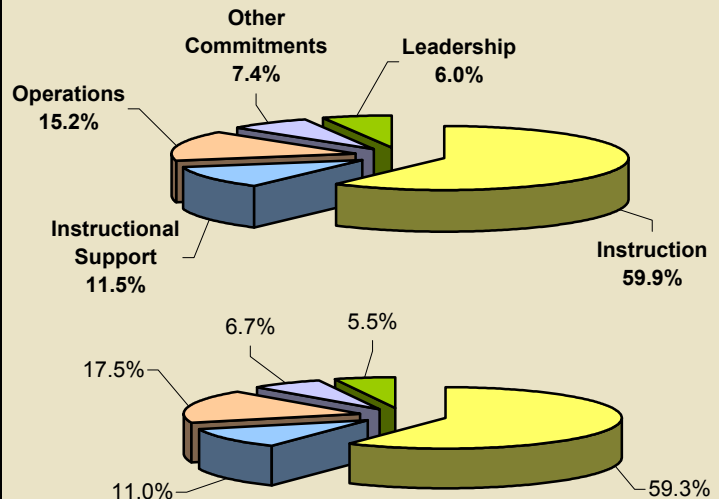
July 2004 - June 2005

Expenditures: \$68,998,545
District Enrollment (ADM): 6,720
District Per Pupil: \$10,268

July 2003 - June 2004

Expenditures: \$68,756,915
District Enrollment (ADM): 6,720
District Per Pupil: \$10,232

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$631	\$557	13.4%
Retiree Benefits	\$124	\$126	-1.5%
Enterprise Services	\$2	\$2	-14.3%
Claims & Settlements	\$0	\$0	0.0%
Total	\$757	\$685	10.5%